

FISCAL YEAR 2026

MARK UP

HOUSE BILL 11

DEPARTMENT OF SOCIAL SERVICES

OFFICE OF DIRECTOR AND SUPPORT DIVISION

(Book 1 of 6)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.005 – Office of the Director

Book 1, Page 18

Description: The Director's Office coordinates and monitors divisional programs to ensure these programs best serve the public. The Office of the Director oversees six program divisions: Children’s Division, Family Support Division, MO HealthNet Division, Division of Youth Services, Division of Finance and Administrative Services, and Division of Legal Services; and four offices: Human Resource Center, Missouri Medicaid Audit and Compliance, State Technical Assistance Team, and Strategic Performance and Innovations. The core functions of the department are: Child Protection and Permanency, Youth Rehabilitation, Access to Quality Health Care, and Maintaining and Strengthen Families.

Legal Base: State Statute: Section 660.010, RSMo.

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Child Care and Development Block Grant Federal Fund (1168), and Child Support Enforcement Collections Fund (1169)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ±\$412 & 0.01 FTE FED PS reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$412 & 0.01 FTE FED PS reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed Department’s change

Core reduction: (\$412) & (0.01) FTE FED PS reduction

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.005												
Office Of Director - 830001B												
Core												
General Revenue	178,747	1.33	172,364	0.75	183,392	1.33	183,392	1.33	183,392	1.33	183,392	1.33
Personal Services	145,146	1.33	139,771	0.75	149,791	1.33	149,791	1.33	149,791	1.33	149,791	1.33
Expense & Equipment	33,601	0.00	32,593	0.00	33,601	0.00	33,601	0.00	33,601	0.00	33,601	0.00
Federal Funds	176,333	0.75	168,976	1.07	181,938	0.75	181,938	0.75	181,938	0.75	181,526	0.74
Personal Services	175,136	0.75	167,779	1.07	180,741	0.75	180,741	0.75	180,741	0.75	180,329	0.74
Expense & Equipment	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00
Other Funds	37,211	0.85	36,360	0.21	38,402	0.85	38,402	0.85	38,402	0.85	38,402	0.85
Personal Services	37,211	0.85	36,360	0.21	38,402	0.85	38,402	0.85	38,402	0.85	38,402	0.85
Total	\$392,291	2.93	\$377,699	2.03	\$403,732	2.93	\$403,732	2.93	\$403,732	2.93	\$403,320	2.92
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	11,008	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,008	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	5,904	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,904	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	5,606	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,606	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,518	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,050	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,050	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,900	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,900	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,272	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,272	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,222	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	712	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	712	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	888	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	888	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	169	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	169	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,769	0.00
Total - Office Of Director	\$392,291	2.93	\$377,699	2.03	\$403,732	2.93	\$403,732	2.93	\$426,250	2.93	\$422,386	2.92

DEPARTMENT OF SOCIAL SERVICES

Section 11.010 – Children’s Division (CD) Residential Program Unit

Book 1, Page 23

Description: The Residential Program Unit personnel encompass three (3) distinct teams that are responsible for the licensing and regulatory oversight of licensed residential treatment agencies, notification requirements associated with license exempt residential care facilities, the coordination of residential treatment services, residential contract development, management of child specific contracts, and monitoring specific to the services provided through the Children’s Division (CD) residential treatment program. Effective October 1, 2022, the rehabilitation residential treatment costs will be funded by the Show Me Healthy Kids. CD will remain the payer of room and board services.

Legal Base: State Statute: Sections 208.204, 210.122, 210.481-210.531, RSMo.; Federal Regulations: 42 USC Sections 670, and 5101; 13 CSR 35-30.010; 13 CSR 35-71

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.010												
Cd Residential Program - 830006B												
Core												
General Revenue	1,362,604	23.71	1,237,858	18.05	1,401,380	23.71	1,401,380	23.71	1,401,380	23.71	1,401,380	23.71
Personal Services	1,211,722	23.71	1,094,485	18.05	1,250,498	23.71	1,250,498	23.71	1,250,498	23.71	1,250,498	23.71
Expense & Equipment	150,882	0.00	102,910	0.00	150,882	0.00	150,882	0.00	150,882	0.00	150,882	0.00
Program-Specific	0	0.00	40,463	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	509,100	8.29	272,884	4.24	524,895	8.29	524,895	8.29	524,895	8.29	524,895	8.29
Personal Services	493,581	8.29	257,786	4.24	509,376	8.29	509,376	8.29	509,376	8.29	509,376	8.29
Expense & Equipment	15,519	0.00	15,098	0.00	15,519	0.00	15,519	0.00	15,519	0.00	15,519	0.00
Total	\$1,871,704	32.00	\$1,510,742	22.29	\$1,926,275	32.00	\$1,926,275	32.00	\$1,926,275	32.00	\$1,926,275	32.00
CD Staff Training - NOP.83B.017												
General Revenue	0	0.00	0	0.00	0	0.00	64,323	0.71	64,323	0.71	42,093	0.50
Personal Services	0	0.00	0	0.00	0	0.00	43,621	0.71	43,621	0.71	30,719	0.50
Expense & Equipment	0	0.00	0	0.00	0	0.00	20,702	0.00	20,702	0.00	11,374	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	19,864	0.29	19,864	0.29	42,094	0.50
Personal Services	0	0.00	0	0.00	0	0.00	17,817	0.29	17,817	0.29	30,719	0.50
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,047	0.00	2,047	0.00	11,375	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$84,187	1.00	\$84,187	1.00	\$84,187	1.00
In Fiscal Year 2024, the Children's Division received crucial support from both the Legislature and the Governor's Office. This backing allowed the division to address critical issues, hire additional staff, and establish specialized units focused on assisting struggling families before child removal becomes necessary. While the emphasis on intervention has positively impacted the division's trajectory and care quality, there's an essential factor that warrants attention: training. Investing in a comprehensive training team for the Children's Division is not only prudent but also essential for achieving long-term success. The Children's Division is requesting 4 FTE to better support the growth in staff across the state.												
There would also be 1 training staff to support case reviews. While Missouri's performance for Case Review Item 4: Stability of Foster Care Placement was rated a strength in 80% of the cases reviewed, the Statewide Data Indicator for Placement Stability was worse than National Performance with a placement rate of 5.39 moves per 1,000 days in foster care. Decreasing the number of placement moves that children in foster care experience is goal Number 1 on the Children and Family Service Review (CFSR) Round 4 Program Improvement Plan (PIP). Enhanced training around the Independent Assessment Process, Residential Facilities, service array, and increasing utilization of the referral process to the Youth Behavioral Health Liaison (YBHL) to grow access and awareness of available community resources and services will help support that goal.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	118,715	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	118,715	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	33,564	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	33,564	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152,279	0.00	\$0	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	369	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	369	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$478	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,636	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,636	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,708	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,708	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,344	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	436	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	436	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	178	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	178	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$614	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,928	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,928	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,459	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,459	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,387	0.00
Total - Cd Residential Program	\$1,871,704	32.00	\$1,510,742	22.29	\$1,926,275	32.00	\$2,010,462	33.00	\$2,162,741	33.00	\$2,105,285	33.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.015 – Federal Grants and Donations

Book 1, Page 29

Description: This section provides the department with an appropriation to receive new grants or donations from private, federal, and other governmental agencies as they become available during the fiscal year. This appropriation is primarily used for one-time and/or time-limited federal grants and may support a wide variety of expenditures, including staff, for effective administration of the grant or donation.

Legal Base: State Statute: Chapter 660, RSMo.

Funding Sources: Department of Social Services Federal Fund (1610) and Family Services Donations Fund (1167)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.015												
Federal Grants & Donations - 830007B												
Core												
Federal Funds	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Expense & Equipment	585,840	0.00	0	0.00	585,840	0.00	585,840	0.00	585,840	0.00	585,840	0.00
Program-Specific	1,414,160	0.00	0	0.00	1,414,160	0.00	1,414,160	0.00	1,414,160	0.00	1,414,160	0.00
Other Funds	33,999	0.00	0	0.00	33,999	0.00	33,999	0.00	33,999	0.00	33,999	0.00
Expense & Equipment	9	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00
Program-Specific	33,990	0.00	0	0.00	33,990	0.00	33,990	0.00	33,990	0.00	33,990	0.00
Total	\$2,033,999	0.00	\$0	0.00	\$2,033,999	0.00	\$2,033,999	0.00	\$2,033,999	0.00	\$2,033,999	0.00
Total - Federal Grants & Donations	\$2,033,999	0.00	\$0	0.00	\$2,033,999	0.00	\$2,033,999	0.00	\$2,033,999	0.00	\$2,033,999	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.020 – Child Care IT Consolidated Transfer

N/A

Description: This section provides funding for the transfer of funds from the Child Care and Development Block Grant Fund (1168) to the OA Information Technology Federal Fund (1165). *(Non-count)*

Legal Base: HB 11

Funding Sources: Child Care and Development Block Grant Federal Fund (1168)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.020												
Child Care It Consol Transfer - 830008B												
Core												
Federal Funds	1,616,328	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	1,616,328	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,616,328	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Child Care It Consol Transfer	\$1,616,328	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.020 cont. – OA IT Federal Transfer

Book 1, Page 34

Description: In FY 2024, the General Assembly appropriated non-count transfer authority from the Department of Social Services Federal Fund (1610) to the O/A IT Consolidated Fund (1165). The funds transferred from DSS to OA cover the personal services (PS) expenses for OA DSS ITSD staff. *(Non-count)*

Legal Base: HB 11

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.020												
Oa It Fed Fund Trf - 830267B												
Core												
Federal Funds	25,712,000	0.00	19,344,000	0.00	17,076,000	0.00	17,076,000	0.00	17,076,000	0.00	17,076,000	0.00
Transfers	25,712,000	0.00	19,344,000	0.00	17,076,000	0.00	17,076,000	0.00	17,076,000	0.00	17,076,000	0.00
Total	\$25,712,000	0.00	\$19,344,000	0.00	\$17,076,000	0.00	\$17,076,000	0.00	\$17,076,000	0.00	\$17,076,000	0.00
OA IT Fed Transfer CTC - NOP.83B.038												
Federal Funds	0	0.00	0	0.00	0	0.00	8,077,300	0.00	8,077,300	0.00	4,065,931	0.00
Transfers	0	0.00	0	0.00	0	0.00	8,077,300	0.00	8,077,300	0.00	4,065,931	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,077,300	0.00	\$8,077,300	0.00	\$4,065,931	0.00
In the FY2025 Budget cycle, the General Assembly appropriated non-count transfer authority from the Department of Social Services Federal Fund (0610) to the OA Information Technology Federal Fund (0165). Additional non-count authority is requested in order to align with expected expenditures.												
Total - Oa It Fed Fund Trf	\$25,712,000	0.00	\$19,344,000	0.00	\$17,076,000	0.00	\$25,153,300	0.00	\$25,153,300	0.00	\$21,141,931	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.025 – Human Resource Center (HRC)

Book 1, Page 42

Description: The responsibilities of the Human Resources Center (HRC) staff include planning, developing, and implementing statewide human resource programs; providing leadership, direction, and coordination of related services and support to all divisions. HRC provides training, interpretive, and technical assistance to staff ensuring personnel decisions are made and actions are taken within relevant guidelines including merit system rules and regulations, state and federal employment laws, state and federal civil rights laws, and administrative policies and procedures in order to assist the divisions in meeting their programmatic goals.

Legal Base: State Statute: Section 660.010, RSMo.

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.025												
Human Resource Center - 830009B												
Core												
General Revenue	340,691	5.80	330,010	4.27	351,238	5.80	351,238	5.80	351,238	5.80	351,238	5.80
Personal Services	329,629	5.80	319,740	4.27	340,176	5.80	340,176	5.80	340,176	5.80	340,176	5.80
Expense & Equipment	11,062	0.00	10,270	0.00	11,062	0.00	11,062	0.00	11,062	0.00	11,062	0.00
Federal Funds	273,673	4.70	273,485	3.15	281,476	4.70	281,476	4.70	281,476	4.70	281,476	4.70
Personal Services	243,842	4.70	243,818	3.15	251,645	4.70	251,645	4.70	251,645	4.70	251,645	4.70
Expense & Equipment	29,831	0.00	29,667	0.00	29,831	0.00	29,831	0.00	29,831	0.00	29,831	0.00
Total	\$614,364	10.50	\$603,495	7.42	\$632,714	10.50	\$632,714	10.50	\$632,714	10.50	\$632,714	10.50
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	36,930	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	36,930	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	11,937	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,937	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,867	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,743	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,743	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,380	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,380	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,123	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,578	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,578	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,225	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,225	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,803	0.00
Total - Human Resource Center	\$614,364	10.50	\$603,495	7.42	\$632,714	10.50	\$632,714	10.50	\$681,581	10.50	\$664,665	10.50

DEPARTMENT OF SOCIAL SERVICES
Section 11.030 – State Technical Assistance Team (STAT)

Book 1, Page 47

Description: The State Technical Assistance Team (STAT) is a law enforcement, criminal investigations agency that assists in the investigation of child abuse, child neglect, child sexual abuse, child exploitation/pornography or child fatality cases upon the request of local, state or federal law enforcement, prosecuting officials, Department of Social Services staff, representatives of the family courts, medical examiners, coroners or juvenile officers.

Legal Base: State Statute: Sections 660.520-660.528, 590, 210.192, RSMo.

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation: \$334,412 & 6.00 FTE GR PS reallocated in from HB Section 11.360 – Children’s Field Staff and Operations to support Department priorities

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.030												
Stat - 830010B												
Core												
General Revenue	1,785,783	27.50	1,759,654	25.54	1,835,777	27.50	2,170,189	33.50	2,170,189	33.50	2,170,189	33.50
Personal Services	1,562,271	27.50	1,536,222	25.54	1,612,265	27.50	1,946,677	33.50	1,946,677	33.50	1,946,677	33.50
Expense & Equipment	223,512	0.00	223,432	0.00	223,512	0.00	223,512	0.00	223,512	0.00	223,512	0.00
Total	\$1,785,783	27.50	\$1,759,654	25.54	\$1,835,777	27.50	\$2,170,189	33.50	\$2,170,189	33.50	\$2,170,189	33.50
Commissioned Officers Pay Adj - NOP.HS.015												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,892	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,892	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,892	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	93,091	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	93,091	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$93,091	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	524	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	524	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$524	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,686	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,686	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,686	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,373	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,373	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,373	0.00
Total - Stat	\$1,785,783	27.50	\$1,759,654	25.54	\$1,835,777	27.50	\$2,170,189	33.50	\$2,263,280	33.50	\$2,266,664	33.50

DEPARTMENT OF SOCIAL SERVICES

Section 11.035 – MO Medicaid Audit & Compliance Unit

Book 1, Page 54

Description: The mission of Missouri Medicaid Audit & Compliance (MMAC) is to enhance the integrity of the state Medicaid program by preventing and detecting fraudulent, abusive and wasteful practices within the program, and recovering improperly expended funds while promoting high quality patient care. This unit works to reduce costs, increase efficiency of provider monitoring, and assist providers with compliance. Executive initiatives include a disclosure protocol for providers to report and refund payments identified by providers as having been received in error, or having been improperly billed to MO HealthNet. MMAC also protects the integrity of the Medicaid program by enrolling providers through a rigorous screening process. MMAC has cooperative agreements with the Department of Health and Senior Services and the Department of Mental Health, to enhance the integrity of the waiver programs through the same processes. MMAC is dedicated to preserving and protecting the Medicaid program for those in need, and to safeguarding taxpayer's dollars from fraud and abuse within the Medicaid program.

Legal Base: State Regulations: 13 SCR 65-2.020; Federal Regulations: 42 CFR, Part 455; Federal Law: Social Security Act Section 1902 (a) (4), 1903 (i) (2), and 1909
Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Recovery Audit and Compliance Fund (1974), Medicaid Provider Enrollment Fund (1990), and FMAP Enhancement-Expansion Fund (2466)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.035												
Mo Medicaid Audit & Compliance - 830011B												
Core												
General Revenue	2,265,109	37.85	2,138,152	33.28	2,274,114	37.85	2,274,114	37.85	2,274,114	37.85	2,274,114	37.85
Personal Services	1,815,973	37.85	1,702,797	33.28	1,874,083	37.85	1,874,083	37.85	1,874,083	37.85	1,874,083	37.85
Expense & Equipment	449,136	0.00	428,364	0.00	400,031	0.00	400,031	0.00	400,031	0.00	400,031	0.00
Program-Specific	0	0.00	6,991	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	3,203,850	46.20	1,930,535	32.59	3,246,116	46.20	3,246,116	46.20	3,246,116	46.20	3,246,116	46.20
Personal Services	2,268,949	46.20	1,749,940	32.59	2,341,553	46.20	2,341,553	46.20	2,341,553	46.20	2,341,553	46.20
Expense & Equipment	934,901	0.00	173,604	0.00	904,563	0.00	904,563	0.00	904,563	0.00	904,563	0.00
Program-Specific	0	0.00	6,991	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	552,493	6.00	470,406	7.21	563,004	6.00	563,004	6.00	563,004	6.00	563,004	6.00
Personal Services	328,460	6.00	328,460	7.21	338,971	6.00	338,971	6.00	338,971	6.00	338,971	6.00
Expense & Equipment	224,033	0.00	141,946	0.00	224,033	0.00	224,033	0.00	224,033	0.00	224,033	0.00
Total	\$6,021,452	90.05	\$4,539,092	73.09	\$6,083,234	90.05	\$6,083,234	90.05	\$6,083,234	90.05	\$6,083,234	90.05
MMAC Provider Enrollment Sys - NOP.GV.047												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,298,549	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,298,549	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,298,549	0.00	\$0	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	102,538	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	102,538	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	142,554	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	142,554	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,390	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,390	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$248,482	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,393	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,393	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,450	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,450	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$146,843	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,999	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,999	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,176	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,176	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,695	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,695	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,870	0.00
Total - Mo Medicaid Audit & Compliance	\$6,021,452	90.05	\$4,539,092	73.09	\$6,083,234	90.05	\$6,083,234	90.05	\$7,630,265	90.05	\$6,252,007	90.05

DEPARTMENT OF SOCIAL SERVICES

Section 11.040 – Systems Management

Book 1, Page 61

Description: This section provides funding for the systems mechanization to include Title XIX (Medicaid) program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control. The web-based enrollment application would allow for the changes required in the Health Care industry and allow the State to be in compliance and proactive with forth coming requirements of electronic health records, mandatory exclusions database, and ownership and disclosure of information of Medicaid providers.

Legal Base: Federal Law: Social Security Act, Section 1903 (a) (3); Federal Regulation: 42 CFR 43.111

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.040												
Systems Management - 830012B												
Core												
General Revenue	1,117,552	0.00	1,084,025	0.00	1,141,709	0.00	1,141,709	0.00	1,141,709	0.00	1,141,709	0.00
Expense & Equipment	1,117,552	0.00	1,084,025	0.00	1,141,709	0.00	1,141,709	0.00	1,141,709	0.00	1,141,709	0.00
Federal Funds	5,882,448	0.00	4,487,605	0.00	3,070,570	0.00	3,070,570	0.00	3,070,570	0.00	3,070,570	0.00
Expense & Equipment	5,882,448	0.00	4,487,605	0.00	3,070,570	0.00	3,070,570	0.00	3,070,570	0.00	3,070,570	0.00
Total	\$7,000,000	0.00	\$5,571,630	0.00	\$4,212,279	0.00	\$4,212,279	0.00	\$4,212,279	0.00	\$4,212,279	0.00
Systems Management CTC - NOP.83B.036												
Federal Funds	0	0.00	0	0.00	0	0.00	2,787,721	0.00	2,787,721	0.00	2,787,721	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,787,721	0.00	2,787,721	0.00	2,787,721	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,787,721	0.00	\$2,787,721	0.00	\$2,787,721	0.00

"This funding supports maintenance and operations for MMAC's Program Integrity (PI) Solutions. The IBM Solution was implemented during October 2020, and the Alivia Solution was implemented in January 2022. The PI Solutions replaced the previous Fraud and Abuse Detection System (FADS), the Surveillance and Utilization Review System (SURS) and several other legacy PI databases that were outdated and no longer supported. The IBM PI Solution includes a comprehensive electronic case management module. Both PI Solutions utilize the most up-to-date technologies for the detection of provider and participant Medicaid fraud and abuse. The PI Solutions provides enhanced capabilities for audit and investigations processes and allow for data mining, identification of claims outliers, and ad hoc query/reporting capabilities. This funding also supports continuing operation of a solution that conducts federally required eligibility screening and monthly monitoring of all enrolled Missouri Medicaid providers, as well as their owners and managing employees. This funding will also support system changes that allow the state to remain in compliance with changing federal requirements for the enrollment and monitoring of Medicaid providers.

The federal statutory or constitutional authority for this program is contained within:

- 42 U.S.C. § 1396a (State Plans for Medical Assistance)
- Public Law 111-148 (Patient Protection and Affordable Care Act)
- Public Law. 111-152 (Health Care and Reconciliation Act of 2010)
- Social Security Act §1902(a)(39)
- Social Security Act § 1902(a)(77)
- Social Security Act § 1902(kk)

The state statutory or constitutional authority for this program is derived from:

- 660.017, RSMo"

Total - Systems Management	\$7,000,000	0.00	\$5,571,630	0.00	\$4,212,279	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Section 11.045 – MMAC Provider Enrollment System

Book 1, Page 70

Description: As part of the Department's modernization of the legacy Medicaid Management Information System (MMIS), the Missouri Medicaid Audit and Compliance (MMAC) is going to pursue a Provider Services module that will allow for more automation of the provider enrollment, screening, and monitoring functions. This module will process provider applications, including automated screening and monitoring; include a self-service portal; provide Interactive Voice Response (IVR) welcoming and call routing for providers; provide a customer relationship management tool for communicating with the providers; and provide call center support for provider enrollment and revalidation.

Legal Basis: Federal Law: Social Security Act, Section 1903 (a) (3); Federal Regulation: 42 CFR 43.111

Funding Source: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$7,950,000) (GR \$795,000 and FED \$7,155,000 E&E) reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes – see New Decision Item

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.045												
Mmac Provider Enrollment Sys - 830268B												
Core												
General Revenue	2,650,000	0.00	0	0.00	795,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	2,650,000	0.00	0	0.00	795,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	23,850,000	0.00	0	0.00	7,155,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	23,850,000	0.00	0	0.00	7,155,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$26,500,000	0.00	\$0	0.00	\$7,950,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
MMAC Provider Enrollment Sys - NOP.GV.047												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	623,806	0.00	623,806	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	623,806	0.00	623,806	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	17,301,192	0.00	5,614,256	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	17,301,192	0.00	5,614,256	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,924,998	0.00	\$6,238,062	0.00
Federal regulations require the Department to confirm the identity and determine exclusionary status of Medicaid providers and owners through routine checks of various federal databases as part of the enrollment, reenrollment, and revalidation processes. In addition, the Department must have a method of verifying provider licensure and any limitations.												
As part of the Department's modernization of the legacy MMIS, MMAC is going to pursue a Provider Services module that will allow for more automation of the provider enrollment, screening, and monitoring functions. This module will process provider applications, including automated screening and monitoring; include a self-service portal; provide Interactive Voice Response (IVR) welcoming and call routing for providers; provide a customer relationship management tool for communicating with the providers; and provide call center support for provider enrollment and revalidation.												
It is estimated that implementation will take at least 18 months to complete and will span across two fiscal years - SFY2026 and SFY2027. The Governor recommended \$6.2M for SFY 2026.												
Total - Mmac Provider Enrollment Sys	\$26,500,000	0.00	\$0	0.00	\$7,950,000	0.00	\$0	0.00	\$17,924,998	0.00	\$6,238,062	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.050 – Recovery Audit Contract (RAC)

Book 1, Page 80

Description: The federal government requires states to contract with a Recovery Audit Contractor (RAC) to identify and recoup Medicaid provider overpayments. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments and to recoup overpayments. Payments to Medicaid RACs are contingency based and linked to overpayments the contracts identify. Missouri’s first RAC contract ended November 30, 2015. There were no bidders for subsequent RAC contracts. Following the lead of other states in the same circumstance, DSS submitted a State Plan Amendment (SPA) to request a waiver of the RAC requirement. The Centers for Medicare & Medicaid Services (CMS) granted waivers between 2015 and 2022. CMS stated no further RAC waivers will be granted. DSS will be contracting with Health Management Systems (HMS) to be the RAC effective October 1, 2022. CMS has agreed to pay any contingency fees that DSS would owe HMS for Medicaid funds recovered on behalf of the state. In late 2023, CMS clarified that they would not be paying any contingency fees on behalf of the state. Missouri was granted the renewal/extension of the waiver (exemption) in February 2024. The current RAC waiver is effective from 04/01/2022 through 04/01/2026.

Legal Base: Federal Law: Section 6411 of the Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) and the Health Care and Education Reconciliation Act (HCERA; Public Law 111-152) and Section 1902 (a) (42) (B) (ii) (IV) (contractor) of the Social Security Act

Funding Sources: Recovery Audit and Compliance Fund (1974)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.050												
Recovery Audit & Compl Contrt - 830013B												
Core												
Other Funds	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Expense & Equipment	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Total	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
Total - Recovery Audit & Compl Contrt	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.055 – Division of Finance and Administrative Services (DFAS)

Book 1, Page 85

Description: The Division of Finance and Administrative Services (DFAS) provides centralized financial and administrative support to all Department of Social Services (DSS) divisions, which enable them to carry out the department's mission, by providing essential services which include: accounts payable, administrative services, travel, budget, procurement, compliance, payroll, grant reporting, cash management, revenue maximization, and strategic performance and innovation functions.

Legal Base: State Statute: Section 660.010, RSMo.

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Child Support Enforcement Fund (1169), and Department of Social Services Administrative Trust Fund (1545)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation: (0.04) FTE GR PS reallocated out to HB Section 11.360 – Children’s Field Staff and Operations

GOVERNOR:

Core reallocation: 0.04 FTE GR PS reallocated in from HB Section 11.360 – Children’s Field Staff and Operations – reversed Department’s change

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.055												
Finance & Administrative Svcs - 830019B												
Core												
General Revenue	2,722,712	38.71	2,695,197	33.63	2,491,913	35.71	2,491,913	35.67	2,491,913	35.71	2,491,913	35.71
Personal Services	2,340,237	38.71	2,321,196	33.63	2,109,438	35.71	2,109,438	35.67	2,109,438	35.71	2,109,438	35.71
Expense & Equipment	382,475	0.00	374,001	0.00	382,475	0.00	382,475	0.00	382,475	0.00	382,475	0.00
Federal Funds	1,648,955	15.16	1,639,215	20.71	1,463,805	13.66	1,463,805	13.66	1,463,805	13.66	1,463,805	13.66
Personal Services	1,397,737	15.16	1,387,997	20.71	1,212,587	13.66	1,212,587	13.66	1,212,587	13.66	1,212,587	13.66
Expense & Equipment	251,218	0.00	251,218	0.00	251,218	0.00	251,218	0.00	251,218	0.00	251,218	0.00
Other Funds	1,265,574	1.15	470,524	0.83	1,267,638	1.15	1,267,638	1.15	1,267,638	1.15	1,267,638	1.15
Personal Services	64,507	1.15	56,397	0.83	66,571	1.15	66,571	1.15	66,571	1.15	66,571	1.15
Expense & Equipment	1,201,067	0.00	414,127	0.00	1,201,067	0.00	1,201,067	0.00	1,201,067	0.00	1,201,067	0.00
Total	\$5,637,241	55.02	\$4,804,937	55.16	\$5,223,356	50.52	\$5,223,356	50.48	\$5,223,356	50.52	\$5,223,356	50.52
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	142,379	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	142,379	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	98,357	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	98,357	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	4,411	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	4,411	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$245,147	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	52	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	52	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$52	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$134	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74,519	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74,519	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,515	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,515	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,333	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,333	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$129,367	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,162	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,162	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,798	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,798	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	295	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	295	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,255	0.00
Total - Finance & Administrative Srvs	\$5,637,241	55.02	\$4,804,937	55.16	\$5,223,356	50.52	\$5,223,356	50.48	\$5,468,555	50.52	\$5,369,112	50.52

DEPARTMENT OF SOCIAL SERVICES
Section 11.060 – Child Welfare Eligibility Unit

Book 1, Page 91

Description: The Child Welfare Eligibility Unit determines the funding and reimbursement to the state for children in foster care, guardianship, or adoptive homes. The Child Welfare Eligibility Unit also administers Social Security benefits on behalf of youth the Children's Division is selected as the representative payee.

Legal Base: State Statute: Section 210.535, RSMo.; Federal Regulations: 42 USC 672 and 673; 45 CFR parts 1355, 1356, and 1357; Program numbers 93.658 Title IV-E Foster Care, 93.659 Title IV-E Adoption, and 93.090 Title IV-E Guardianship

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.060												
Child Welfare Eligibility Unit - 830024B												
Core												
General Revenue	810,230	18.51	809,160	17.35	835,475	18.51	835,475	18.51	835,475	18.51	835,475	18.51
Personal Services	788,943	18.51	788,512	17.35	814,188	18.51	814,188	18.51	814,188	18.51	814,188	18.51
Expense & Equipment	21,287	0.00	20,648	0.00	21,287	0.00	21,287	0.00	21,287	0.00	21,287	0.00
Federal Funds	700,391	16.49	692,490	15.01	722,196	16.49	722,196	16.49	722,196	16.49	722,196	16.49
Personal Services	681,427	16.49	681,002	15.01	703,232	16.49	703,232	16.49	703,232	16.49	703,232	16.49
Expense & Equipment	18,964	0.00	11,488	0.00	18,964	0.00	18,964	0.00	18,964	0.00	18,964	0.00
Total	\$1,510,621	35.00	\$1,501,650	32.35	\$1,557,671	35.00	\$1,557,671	35.00	\$1,557,671	35.00	\$1,557,671	35.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	67,384	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	67,384	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	76,583	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	76,583	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$143,967	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,510	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,510	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,511	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,511	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,021	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,922	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,922	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,342	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,342	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,264	0.00
Total - Child Welfare Eligibility Unit	\$1,510,621	35.00	\$1,501,650	32.35	\$1,557,671	35.00	\$1,557,671	35.00	\$1,701,638	35.00	\$1,639,969	35.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.065 – Compliance Services Unit (CSU)

Book 1, Page 97

Description: The Compliance Services Unit provides support to all Department of Social Services (DSS) divisions, which enables them to carry out the department's mission. The unit provides essential services which include coordination of requests/inquiries made by the State Auditor's Office and by various federal auditors including, but not limited to, the Office of Inspector General, Administration for Children and Families, and the Department of Justice. Additionally, the unit conducts fiscal monitoring of department subrecipients including VOCA, DVSS, CSBG, LIHEAP, and Caring Communities. Select fiscal monitoring is performed by a contractor. Fiscal monitoring of department subrecipients is conducted to ensure that the department remains in compliance with Federal regulations. The unit also conducts internal monitoring and completes the department's annual Internal Control Plan.

Legal Base: State Statute: Section 660.010, RSMo.
Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and Victims of Crime Act Federal Fund (1146)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.065												
Compliance Services Unit - 830330B												
Core												
General Revenue	0	0.00	0	0.00	191,237	2.00	191,237	2.00	191,237	2.00	191,237	2.00
Personal Services	0	0.00	0	0.00	191,237	2.00	191,237	2.00	191,237	2.00	191,237	2.00
Federal Funds	0	0.00	0	0.00	548,253	9.00	548,253	9.00	548,253	9.00	548,253	9.00
Personal Services	0	0.00	0	0.00	548,253	9.00	548,253	9.00	548,253	9.00	548,253	9.00
Total	\$0	0.00	\$0	0.00	\$739,490	11.00	\$739,490	11.00	\$739,490	11.00	\$739,490	11.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	11,027	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,027	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	22,612	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	22,612	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$33,639	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	10,197	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	10,197	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,197	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,715	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,715	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,497	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,497	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,212	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	922	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	922	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,779	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,779	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,701	0.00
Total - Compliance Services Unit	\$0	0.00	\$0	0.00	\$739,490	11.00	\$739,490	11.00	\$783,326	11.00	\$769,403	11.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.065 cont. – Compliance Services Unit (CSU) – Contracted Out Services

Book 1, Page 102

Description: This section provides funding for the Compliance Services Unit in the Division of Finance and Administrative Services (DFAS) to contract out compliance monitoring and fiscal monitoring services for Temporary Assistance for Needy Families (TANF) programs, Community Services Block Grant (CSBG), Victims of Crime Act (VOCA), and Special Services Block Grant (SSBG).

Legal Base: HB 11

Funding Sources: Department of Social Services Federal Fund (1610) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.065												
CSU Contracted Out Svcs - 830331B												
Core												
Federal Funds	0	0.00	0	0.00	1,609,773	0.00	1,609,773	0.00	1,609,773	0.00	1,609,773	0.00
Expense & Equipment	0	0.00	0	0.00	1,609,773	0.00	1,609,773	0.00	1,609,773	0.00	1,609,773	0.00
Total	\$0	0.00	\$0	0.00	\$1,609,773	0.00	\$1,609,773	0.00	\$1,609,773	0.00	\$1,609,773	0.00
Total - CSU Contracted Out Svcs	\$0	0.00	\$0	0.00	\$1,609,773	0.00	\$1,609,773	0.00	\$1,609,773	0.00	\$1,609,773	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.070 – Revenue Maximization

Book 1, Page 107

Description: The Department of Social Services works with contracted entities that specialize in maximizing federal program dollars and identifying other non-GR sources. This program also provides a mechanism to make contingency contract payments on outstanding revenue maximization projects.

Legal Base: State Statute: Section 660.010, RSMo.

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.070												
Revenue Maximation - 830025B												
Core												
Federal Funds	3,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	3,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$3,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Revenue Maximation	\$3,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.075 – Receipt and Disbursement - Refunds

Book 1, Page 112

Description: These appropriations allow the department to make timely deposits of all receipts, and to make refunds or corrections when necessary. Pursuing this method creates additional interest earnings for the state treasury. Delaying the deposit of funds increases the chance that funds will be incorrectly used. The State Auditor, who routinely reviews the cash receipt function of the department for accuracy and timeliness, endorses prompt deposit of all funds received. The appropriations also affords the department the authority to make correcting payments in the event funds were originally deposited to an inappropriate fund or when refunds to the payer are required due to an original overpayment. *(Non-count)*

Legal Base: State Statute: Section 660.010, RSMo.

Funding Sources: Victims of Crime Act Federal Fund (1146), Title XXI-Children’s Health Insurance Program Federal Fund (1159), Title XIX-Federal Fund (1163), Child Care and Development Block Grant Federal Fund (1168), Federal and Other Fund (1189), Temporary Assistance for Needy Families Federal Fund (1199), Title XIX-Adult Expansion Federal Fund (1358), Department of Social Services Federal Fund (1610), Third Party Liability Collections Fund (1120), Premium Fund (1885), Pharmacy Rebates Fund (1114), and FMAP Enhancement-Expansion Fund (2466)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
Core reallocation within: ±\$25,000 FED PSD reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Core reallocation within: ±\$25,000 FED PSD reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed
Department’s change
Core reduction: (\$25,000) FED PSD reduction

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.075												
Receipt & Disbursement-Refunds - 830026B												
Core												
Federal Funds	21,302,000	0.00	6,814,500	0.00	19,502,000	0.00	19,502,000	0.00	19,502,000	0.00	19,477,000	0.00
Program-Specific	21,302,000	0.00	6,814,500	0.00	19,502,000	0.00	19,502,000	0.00	19,502,000	0.00	19,477,000	0.00
Other Funds	5,894,000	0.00	2,501,745	0.00	5,894,000	0.00	5,894,000	0.00	5,894,000	0.00	5,894,000	0.00
Program-Specific	5,894,000	0.00	2,501,745	0.00	5,894,000	0.00	5,894,000	0.00	5,894,000	0.00	5,894,000	0.00
Total	\$27,196,000	0.00	\$9,316,245	0.00	\$25,396,000	0.00	\$25,396,000	0.00	\$25,396,000	0.00	\$25,371,000	0.00
Total - Receipt & Disbursement-Refunds	\$27,196,000	0.00	\$9,316,245	0.00	\$25,396,000	0.00	\$25,396,000	0.00	\$25,396,000	0.00	\$25,371,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.080 – County Detention Payments

Book 1, Page 118

Description: This section provides payments to approximately 25 county youth detention programs for juveniles detained in the juvenile justice system. County detention facilities administered locally by the counties and circuit courts are part of the continuum of services designed to protect Missourians from youth that have entered the juvenile justice system. The General Assembly appropriated funds for FY 2023 to provide a daily reimbursement rate of \$17 as authorized by law. The daily rate was previously set at \$14 per day. County detention facilities administered locally by the counties and circuit courts are part of the continuum of services designed to protect Missourians from youth that have entered the juvenile justice system. Counties submit reimbursement requests to the Division of Finance and Administrative Services (DFAS) monthly. The DFAS requires the counties to certify in writing that the child for whom reimbursement is requested has been detained in accordance with state statute.

Legal Base: State Statute: Sections 211.151 and 211.156, RSMo.

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$200,000) GR PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.080												
County Detention Payments - 830027B												
Core												
General Revenue	1,835,945	0.00	1,622,380	0.00	1,371,980	0.00	1,171,980	0.00	1,171,980	0.00	1,171,980	0.00
Program-Specific	1,835,945	0.00	1,622,380	0.00	1,371,980	0.00	1,171,980	0.00	1,171,980	0.00	1,171,980	0.00
Total	\$1,835,945	0.00	\$1,622,380	0.00	\$1,371,980	0.00	\$1,171,980	0.00	\$1,171,980	0.00	\$1,171,980	0.00
Total - County Detention Payments	\$1,835,945	0.00	\$1,622,380	0.00	\$1,371,980	0.00	\$1,171,980	0.00	\$1,171,980	0.00	\$1,171,980	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.085 – Division of Legal Services (DLS)

Book 1, Page 123

Description: The Division of Legal Services (DLS) provides comprehensive legal support to all program and support divisions in the Department of Social Services (DSS) to assist division staff with accomplishing the Department’s goals and objectives. DLS staff perform functions in four major categories: General Counsel, Litigation, Administrative Hearings, and Investigations.

Legal Base: State Statutes: Chapters 205, 207, 208, 209, 210, 211, 219, 452, 453, 454, 455, 473, 536, 621, 660 and Section 570.410, RSMo.; Federal Regulations: Medicaid 42 USC Chapter 7 subchapter XIX, Section 1396; 20 CFR 404 1001-1096; 1501-1675 subchapter 8(1,2); 42 CFR 440-441,483; 45 CFR 205 and 206; TANF 45 CFR 233, 261, 262; 45 CFR Part 303; 45 CFR 302.50; 45 CFR 302.70 (2); 7 CFR 273.18; 42 CFR 456.3(a); 42 CFR 456.1-456.23; 42 USC Section 5106a; 42 USC Sections 670-680; 42 USC 9858; 45 CFR 98.40 - 98.49; 45 CFR 302.60; 45 CFR 302.65; 42 USC 651-669b; 7 CFR 271-285; 20 CFR 404-416

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Child Care and Development Block Grant Federal Fund (1168), Temporary Assistance for Needy Families Federal Fund (1199), Child Support Enforcement Fund (1169), and Third Party Liability Collections Fund (1120)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$6,454) (GR \$4,841 and FED \$1,613 E&E) reduction of one-time funding

Core reallocation within: ±\$59,174 & 1.68 FTE FED PS reallocated from Child Care and Development Block Grant Federal Fund (1168) to DSS Federal Fund (1610) within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$59,174 & 1.68 FTE FED PS reallocated from DSS Federal Fund (1610) to Child Care and Development Block Grant Federal Fund (1168) within section – reversed Department’s change

Core reduction: (\$59,174) & (1.68) FTE PS reduction

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.085												
Division Of Legal Services - 830028B												
Core												
General Revenue	2,536,621	36.30	2,431,662	37.76	2,717,413	37.80	2,712,572	37.80	2,712,572	37.80	2,712,572	37.80
Personal Services	2,417,157	36.30	2,316,466	37.76	2,579,816	37.80	2,579,816	37.80	2,579,816	37.80	2,579,816	37.80
Expense & Equipment	114,104	0.00	115,196	0.00	132,237	0.00	127,396	0.00	127,396	0.00	127,396	0.00
Program-Specific	5,360	0.00	0	0.00	5,360	0.00	5,360	0.00	5,360	0.00	5,360	0.00
Federal Funds	3,261,415	54.10	2,907,903	41.34	3,388,731	54.60	3,387,118	54.60	3,387,118	54.60	3,327,944	52.92
Personal Services	2,864,633	54.10	2,552,605	41.34	2,984,738	54.60	2,984,738	54.60	2,984,738	54.60	2,925,564	52.92
Expense & Equipment	370,218	0.00	355,298	0.00	377,429	0.00	375,816	0.00	375,816	0.00	375,816	0.00
Program-Specific	26,564	0.00	0	0.00	26,564	0.00	26,564	0.00	26,564	0.00	26,564	0.00
Other Funds	922,913	15.02	906,484	13.31	949,533	15.02	949,533	15.02	949,533	15.02	949,533	15.02
Personal Services	831,856	15.02	815,427	13.31	858,476	15.02	858,476	15.02	858,476	15.02	858,476	15.02
Expense & Equipment	91,057	0.00	91,057	0.00	91,057	0.00	91,057	0.00	91,057	0.00	91,057	0.00
Total	\$6,720,949	105.42	\$6,246,049	92.41	\$7,055,677	107.42	\$7,049,223	107.42	\$7,049,223	107.42	\$6,990,049	105.74
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	137,027	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	137,027	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	175,148	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	175,148	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	39,753	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	39,753	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$351,928	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	168	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	168	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	278	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	278	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	101	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	101	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$547	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	83,965	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	83,965	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,057	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,057	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,501	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,501	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$216,523	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,399	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,399	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,281	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,281	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,154	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,154	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,834	0.00
Total - Division Of Legal Services	\$6,720,949	105.42	\$6,246,049	92.41	\$7,055,677	107.42	\$7,049,223	107.42	\$7,401,151	107.42	\$7,237,953	105.74

DEPARTMENT OF SOCIAL SERVICES

Section 11.090 – DLS Permanency

Book 1, Page 131

Description: This section is for permanency attorneys and permanency attorney contracted services, including reunification, guardianship, adoption, or termination of parental rights, for children in the care, custody, or involved with the Children’s Division.

Legal Base: State Statutes: Chapters 207, 210, 211, 219, 452, 453, 455, 475, 536, 660; Federal Regulations: 42 USC Section 5106a; 42 USC Sections 670-680; 42 USC 9858; Section 470 of the Social Security Act; 42 USC Section 674(a) (3); 45 CFR Section 1356.60(c); US HHS ACF policy

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Temporary Assistance of Needy Families Federal Fund (1199), Third Party Liability Collections Fund (1120), and Child Support Enforcement Fund (1169)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.090												
DIs Permanency - 830029B												
Core												
General Revenue	5,830,496	40.77	4,571,208	27.57	5,850,894	40.77	5,850,894	40.77	5,850,894	40.77	5,850,894	40.77
Personal Services	3,360,527	40.77	2,297,559	27.57	3,468,064	40.77	3,468,064	40.77	3,468,064	40.77	3,468,064	40.77
Expense & Equipment	2,469,969	0.00	2,273,649	0.00	2,382,830	0.00	2,382,830	0.00	2,382,830	0.00	2,382,830	0.00
Federal Funds	3,660,289	27.04	897,655	8.66	3,397,015	27.04	3,397,015	27.04	3,397,015	27.04	3,397,015	27.04
Personal Services	1,920,363	27.04	701,754	8.66	1,981,815	27.04	1,981,815	27.04	1,981,815	27.04	1,981,815	27.04
Expense & Equipment	1,739,926	0.00	195,901	0.00	1,415,200	0.00	1,415,200	0.00	1,415,200	0.00	1,415,200	0.00
Other Funds	76,389	1.19	51,947	0.61	78,834	1.19	78,834	1.19	78,834	1.19	78,834	1.19
Personal Services	76,389	1.19	51,947	0.61	78,834	1.19	78,834	1.19	78,834	1.19	78,834	1.19
Total	\$9,567,174	69.00	\$5,520,809	36.84	\$9,326,743	69.00	\$9,326,743	69.00	\$9,326,743	69.00	\$9,326,743	69.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	131,887	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	131,887	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	73,384	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	73,384	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,272	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,272	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$207,543	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,381	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,381	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	306	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	306	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,687	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	81,229	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	81,229	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,174	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,174	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,257	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,257	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$127,660	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,644	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,644	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,517	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,517	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	384	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	384	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,545	0.00
Total - Dis Permanency	\$9,567,174	69.00	\$5,520,809	36.84	\$9,326,743	69.00	\$9,326,743	69.00	\$9,534,286	69.00	\$9,484,635	69.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.090 cont. – DLS Permanency – Non-Recurring Legal Expenses (NRLG)

Book 1, Page 139

Description: This section is for non-recurring adoption or legal guardianship expenses related to permanency, including but not limited to: reasonable and necessary adoption fees, court costs, attorney fees and other expenses which are directly related to the legal adoption or legal guardianship.

Legal Base: State Statute: Section 453.025, RSMo.

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.090												
Dls Perm Nrlg - 830030B												
Core												
General Revenue	2,019,345	0.00	1,906,072	0.00	2,019,345	0.00	2,019,345	0.00	2,019,345	0.00	2,019,345	0.00
Expense & Equipment	2,019,345	0.00	0	0.00	1,319,345	0.00	1,319,345	0.00	1,319,345	0.00	1,319,345	0.00
Program-Specific	0	0.00	1,906,072	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Federal Funds	1,234,955	0.00	1,013,320	0.00	1,234,955	0.00	1,234,955	0.00	1,234,955	0.00	1,234,955	0.00
Expense & Equipment	1,234,955	0.00	0	0.00	834,955	0.00	834,955	0.00	834,955	0.00	834,955	0.00
Program-Specific	0	0.00	1,013,320	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	\$3,254,300	0.00	\$2,919,392	0.00	\$3,254,300	0.00	\$3,254,300	0.00	\$3,254,300	0.00	\$3,254,300	0.00
Total - Dls Perm Nrlg	\$3,254,300	0.00	\$2,919,392	0.00	\$3,254,300	0.00	\$3,254,300	0.00	\$3,254,300	0.00	\$3,254,300	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.090 cont. – DLS Permanency – Parents Legal Expenses

Book 1, Page 144

Description: This section is for a pilot program to provide legal representation for parents of children who are in court as a result of alleged child abuse or neglect.

Legal Base: Federal Regulations: Section 470 of the Social Security Act; 42 USC Section 674(a) (3); 45 CFR Section 1356.60(c); US HHS ACF policy

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.090												
DIs Perm Parent - 830031B												
Core												
Federal Funds	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Expense & Equipment	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Total - DIs Perm Parent	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.090 cont. – DLS Permanency – Title IV-E Reimbursement

Book 1, Page 149

Description: The Division of Legal Services (DLS) provides Title IV-E reimbursements to counties, the City of St. Louis, and other organizations who receive public dollars for the legal representation of parents and children in juvenile or family courts.

Legal Base: Federal Regulations: Section 470 of the Social Security Act; 42 USC Section 674(a) (3); 45 CFR Section 1356.60(c); US HHS ACF policy

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.090												
Dls Perm Courts Title Ive Remb - 830269B												
Core												
Federal Funds	600,000	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Program-Specific	600,000	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Total	\$600,000	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Total - Dls Perm Courts Title Ive Remb	\$600,000	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.091 – Kinship Care Legal Assistance

Book 6, Page 1120

Description: This appropriation funds a non-profit legal organization, The Kansas City Legal Services Foundation, will provide free legal services to at least 40 kinship families in Jackson, Clay, Platte, and Cass Counties with non-contested guardianship cases. This pilot would allow these cases to stay out of juvenile court which will be faster and much less intrusive and traumatic for the children and kinship families.

Legal Base: Federal Law: Title IV-B, Subpart 2 of the Social Security Act

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by House

GOVERNOR:

New Decision Item – recommended by House

HOUSE:

New Decision Item: \$55,000 GR PSD – one-time funding – same as FY2025 HB Section 11.409 – Kinship Care

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.091												
Kinship Care Legal Assistance - 830421B												
Kinship Care Legal Assist - NOP.HS.183												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00
Total - Kinship Care Legal Assistance	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00